



Defense Information Systems Agency
A Combat Support Agency

DISN Subscription

Discussion

17 August 2011

Defense Information System Network Environment 2001-2005

- **Warfighting activities increased dependence on networks and services to operate the C2 and Communications required for Warfighting operations**
- **Network Centric Warfare**
- **DISA Global Information Grid - Bandwidth Expansion**
- **Enterprise Contracts - Allow global delivery of satellite and terrestrial network services**
- **Challenge - How to utilize growing netcentric capabilities and data streams**
- **Barriers - DISN rate structure**

DISN Subscription Recovery

- **Mid to late 90's - DoD strategy for funding Global Network was intensely debated**
- **Secretary of Defense - Directed review of DISN resources and C4 governance**
 - **Reviewed by OSD PA&E (CAPE), OSD Comptroller, DISA, and it's customers to develop a consolidated network able to leverage the Global Information Grid-Bandwidth Expansion (GIG-BE)**
 - **Review effort or Enhanced Planning Process (EPP) on DISN Rates yielded a cost recovery mechanism based on Defense Working Capital Fund (DWCF) and the products and services that comprise the DISN Subscription**
 - **Recovery approach shares risk (costs of a secure global network) across Warfighting and business users of the DISN**

DSS Background

- **EPP on DISN Rates Management Implementation**
 - **Subscription Matrix**
 - **Baseline FY06 Subscription List (404 subscriptions)**
 - **Two 3-Star Memorandums**
 - **Two Briefings**
 - **Established DISN Rates Management Council (DRMC)**
 - **Comprised of only two voting members - OSD Comptroller and OSD PA&E/CAPE)**
- **Implemented via a Program Budget Decision FY06**
 - **Established DISN as the Subscription Cost Recovery mechanism based on shares assigned to a “customer” and sharing the cost risk for a global network**

What does DSS cover?

- **Operations or recurring charges to sustain the baseline of DISN services/bandwidth of existing/projected DISN Subscription Services**
- **Budgeted/planned service/bandwidth changes driven by operational network changes**
- **No capital investments**
- **Customers may have to pay one-time, non-recurring costs because they're not operational costs**
 - **DISN has been able to deal with increased recurring costs through economies and efficiencies; however, there's a limit**

DISN Governance

- **DRMC steered shares distribution**
 - **Established to oversee inputs to rates**
 - **Met irregularly from 2005-2009**
 - **Has not met since August 2009 after directing the revision of the FY11 site list**
 - **December 2009, Resource Management Decision confirmed:**
 - **FY11 Site List**
 - **Review of DISN Cost**
 - **Disestablished an element of the DISN Customer Forum**
- **At OSD Comptroller direction, NS coordinated FY12 list approved in December 2010**
- **RMD approved inclusion of costs for Information Security, testing and SMEPED operations centers in Rate Structure**

DISN Internal DISA Governance

- **DISN Campaign Plan - Complies with DoD CIO and Joint Staff requirements**
- **DISN managers prepare annual updates to the Working Capital Budget**
- **Working Capital Budget presented to Director of NS and CFE Home Team**
- **Director of NS, OPS, and PEO MA tap the subscription recovery process for DWCF costs**
- **Proposed increases/decreases presented to Executive Committee (Excom) chaired by DISA Director**
- **If approved, cost proposal changes submitted to OSD Comptroller during BES submission**
- **RMD processes decisions and adjustments**

Site, Service, & Share

- **DISN Site** - A location at which DISN Subscription Services are delivered; Listed on Global Defense Posture (GDP) report presented to Congress by Joint Staff
- **Service** - Real Time Services include secure and unclassified voice, video, and data, messaging, and backbone/access transport
- **Share** - Represents the general complexity of services provided to Warfighters and customers designated at a site
 - **Share Matrix** - Identifies bundles of services in to packages; Package of services plus bandwidth is assigned a weighted value of shares

Importance of Sites, Services, & Shares

- **A share represents the general complexity of services delivered to a site (including bandwidth) which delivers DISN services to Warfighters and customers**
 - **More services delivered at a site equal more cost recovery from that site**
 - **Ownership - Shares are assigned to a site based on estimated bandwidth and services/capabilities**
 - **A site is assigned an “owner,” usually the major user or organization**
 - **Site owner is responsible for the costs of all tenants - no split sites**
 - **Designated share levels - Some sites are designated mandatory by Joint Staff; Sites cannot be added or deleted without approval by Netcentric Foundational Capabilities Board**

DISN - The Weapons System

- **DISN is greater than DISN Subscription Services**
- **DISN encompasses other DWCF funded reimbursable services:**
 - **EMSS/DTCS**
 - **JHITS**
 - **OCO Augmentation (Keeps war-driven costs in AOR out of daily operations)**
 - **Customer Requirements outside of DSS (BRAC)**
 - **Selected, targeted appropriated funding:**
 - **Tech Refresh of DISN (improvements funded like a weapons system)**
 - **Tech Refresh JWICS**
 - **EPC/SECN**
 - **Contract Circuit Transitions**

DISA FY11/12 DSS Share Matrix

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Service Packages	Transport Levels	Small <DS-3	Medium >DS-3 to ≤OC-3	Large >OC-3 to ≤OC-12	Mega >OC-12
Transport/ISR Only		1	1	1	1
Essential Common User - SIPR, NIPR, DSN, DVS		1	2	6	8
C2 Command and Control SIPR, NIPR, DSN, DVS		2	8	24	36
C2 Plus C2 + JWICS or C2 + DRSN		5	10	30	40
C2ISR C2 + DSRN + JWICS + ISR		8	16	48	72

Share Price

- **Share Price - Cost recovery mechanism; It's how DISN collects funds to cover the planned operations of the DSS sites**
 - **Total DSS Services Costs - Projected to provide the operating costs, maintenance, sustainment, network operations and management, information security, ancillary equipment, trunk/circuit costs, DECC usage, etc.**
 - **Share Price = Total DSS Services Costs / Total Estimated Shares**
 - **Site Subscription Price = Number of shares assigned to a site times Share Price**
 - **Site Subscription Price is not the same as the cost of a site**

DSS Customers Share Risk

- **Why DSS allows customers to share risk in the Global Network**
 - **Site Subscription Price is not the same as the cost of a site**
 - **Site costs are based on location and the cost of getting to that location**
 - **Subscription Approach shares the total operational cost of the global network across all sites based on the share matrix construct**
 - **All subscribers share the pooled costs, benefit from the economies of scale, tech refresh, network IP transition, lower contract prices, common architecture, shared engineering, flexibility in bandwidth, and adjustments to circuits**

FY06-10 DSS

HOST	FY 2006 Sites	FY 2006 Shares	FY 2007 Sites	FY 2007 Shares	FY 2008 Sites	FY 2008 Shares	FY 2009 Sites	FY 2009 Shares	FY 2010 Sites	FY 2010 Shares
ARMY	157	2159	132	2097	104	1,903	102	2064	99	2086
NAVY	66	1243	75	1456	75	1,483	75	1489	77	1510
USAF	116	3106	130	2930	139	2,836	139	2932	137	3104
USMC	23	470	19	356	18	351	18	343	18	387
CIFA	0	0	0	0	1	5	1	5	1	5
DCMA	1	8	5	6	2	12	2	12	2	12
DFAS	2	80	3	8	3	14	3	14	2	12
DHS	0	0	3	32	1	5	1	5	1	5
DIA	12	342	12	150	9	120	9	120	9	120
DISA	10	521	11	227	12	243	15	260	14	249
DLA	4	53	4	90	4	90	4	72	4	72
DOE	2	6	1	10	1	10	1	5	1	5
DOJ	0	0	0	0	1	5	1	5	1	5
DOS	1	5	1	5	1	5	1	5	1	5
FAA	1	8	0	0	1	5	1	5	1	5
FBI	1	30	1	5	2	15	3	15	3	15
MHS	0	0	0	0	1	30	2	66	1	36
NASA	1	2	0	0	1	5	1	5	1	5
NGA	3	145	5	83	5	83	4	82	3	81
OSD	0	0	0	0	0	0	0	0	0	0
OTH DOD	3	21	2	11	1	5	1	5	1	5
TSA	0	0	0	0	1	30	1	5	1	5
USCG	0	0	0	0	3	12	3	12	6	36
USGS	1	16	1	40	1	5	1	5	1	5
TOTAL	404	8,215	405	7,506	387	7,272	389	7,531	385	7,770

DISN Customer Forum (DCF)

- **DCF:**

- **Chaired by Director of Network Services, Ms. Cindy E. Moran**
- **Members include: Subscribers to DISN - Army, Air Force, Navy, Marine Corps, Defense Agencies; USD (I); DoD (CIO)/ASD(NII); Joint Staff; Federal Agencies**
- **Meets 9-10 times/year**
- **Many DISA Directorates attend - CFE, CAE, PLD, SPI, PEO's, etc**
- **Purpose:**
 - **Discuss/Vet customer issues**
 - **Communicate DISN technical issues such as tech refresh**
 - **Coordinate activities/identify participants in related working groups, such as site list reviews**
 - **Discuss plans and technology insertion**

DISA Selected Elements of DISN

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Service	Classification	Description
TRANSPORT	(Common User)	DISN ATM Service (DATMS)
	Mixed Services	IDNX/Promina Network Enhanced SONET (ESONET)
	Physical Layer	DISN CONUS (DISN-C/DATS) DISN Core (SONET/Optical) Digital European Backbone (DEB) Puerto Rico Area Wideband System (PRAWS) HITS Hawaii (HITS Transport) (Non DSS)
VOICE <i>Circuit Switched</i>	(Unclassified) (Classified (S-TS)) (Classified (SCI)) (Unclassified)	Defense Switched Network (DSN) Defense Red Switch Network (DRSN) Joint Worldwide Intelligence Communications System (JWICS) HITS Hawaii local service (HITS Switch) (Non DSS)
VIDEO <i>Circuit Switched</i>	(Common User (U-TS)) (Classified (SCI))	DISN Video Services - Global (DVS-G) Joint Worldwide Intelligence Communications System (JWICS)
DATA <i>IP Based</i>	(Unclassified) (Classified (S)) (Classified (SCI))	Unclassified but sensitive IP Router Network (NIPRNET) Secret IP Router Network (SIPRNET) Joint Worldwide Intelligence Communications System (JWICS)

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The customer is responsible for:

Category	Description
2A	A commercially leased circuit between Customer Premise Equipment (CPE) and the Defense Information Systems Network (DISN) Service Delivery Node (SDN) at a Subscription site (host).
2B	A commercially leased circuit between CPE and the commercial demarc at a Subscription site (Tenant).
3	A commercially leased circuit between CPE at a remote access site to the first DISN piece of equipment.
7A	A commercially leased circuit between CPE at a Subscription site to a remote SDN when specifically requested by the customer.
7B	A commercially leased circuit between CPE at two Subscription sites when specifically requested by the customer and not interfacing with the DISN.
8A	A commercially leased circuit between CPE at a Remote Access site to CPE at a Subscription site.
8B	A commercially leased circuit between CPE at a Subscription site inter-connecting to CPE at the same Subscription site.
6	A commercially leased circuit: 1) between B/C/P/S Non-subscription sites 2) between Remote Access sites 3) between a B/C/P/S Non-subscription site and a Remote Access site

Business Rules - DISN

DISN is responsible for:

Category	Description
1	A commercially leased circuit between DISN SDNs.
4	A commercially leased circuit between the commercial demarc on a Subscription site connected to a remote SDN when DISN capacity is not available.
5	A commercially leased circuit between two Subscription sites and not interfacing with the DISN when DISN capacity is not available.



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